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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 28. HUMAN RIGHTS

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Table 28.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	16 963.0	(180.2)	(69.3)	-	(1 500.2)	(1 749.7)	15 213.3
Other staff costs	2 277.4	(25.1)	4.5	196.4	412.7	588.5	2 865.9
Consultants and experts	320.0	(3.3)	0.5	-	150.7	147.9	467.9
Travel	3 866.6	(51.5)	9.1	43.6	1 504.4	1 505.6	5 372.2
Contractual services	581.8	(3.5)	0.7	-	(95.1)	(97.9)	483.9
General operating expenses	839.1	(14.1)	2.5	48.0	(481.9)	(445.5)	393.6
Supplies	45.3	(0.6)	-	-	2.0	1.4	46.7
Equipment	157.9	(0.2)	-	-	(8.3)	(8.5)	149.4
Fellowships and contribution	107.5	(1.0)	0.1	-	(96.3)	(97.2)	10.3
Total	25 158.6	(279.5)	(51.9)	288.0	(112.0)	(155.4)	25 003.2

Extrabudgetary resources

Previous estimated expenditures: $13 140.3
Revised estimated expenditures: $12 563.4

28.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. The decisions of policy-making organs and other changes are explained in sections A and B below.

A. Decisions of policy-making organs

28.2 Additional requirements under this heading amounting to $288,000 relate to the establishment of the Centre for Human Rights office in Cambodia in October 1993 in accordance with resolution 1993/6 of the Commission on Human Rights approved by Economic and Social Council decision 1993/254 of 28 July 1993. In 1993, the Secretary-General, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, authorized commitments for this amount pursuant to the provision of General Assembly resolution 46/187 of 20 December 1991 on unforeseen and extraordinary expenses for the biennium 1992-1993 as follows.

Other staff costs

28.3 The amount of $196,400 relates to the requirements under general temporary assistance to extend the contracts of eight staff members of the human rights component of the United Nations Transitional Authority in Cambodia from 1 October to 31 December 1993 and of four locally recruited secretaries/translators for the same period.

Travel

28.4 This relates to the travel requirements of the Special Representative for Cambodia ($22,100) and of the staff based in Phnom Penh for travel within Cambodia ($21,500).

General operating expenses

28.5 The amount of $48,000 relates to operational needs of the office in Phnom Penh, including communications, supplies and other miscellaneous services during the period from October to December 1993.

B. Other changes

28.6 Changes appearing under other changes, indicating an overall decrease of $112,000, are explained below.

Posts

28.7 The decrease of $1,500,200 is due to a high level of vacancies in the course of the biennium 1992-1993.

Other staff costs

28.8 It is recalled in this connection that the General Assembly, in section XVI of resolution 47/219 of 23 December 1992, endorsed the proposal of the Secretary-General, on the understanding that, with regard to his request for $760,000, he would implement, within the overall level of the revised appropriation for the biennium 1992-1993, the other activities of the Centre, for which he had requested additional resources and would report to the Assembly in the final performance report.

28.9 The increase under this heading in the amount of $412,700 is due to increases under general temporary assistance ($383,500), overtime ($3,900) and other personnel-related costs ($25,300).

28.10 The increase under general temporary assistance ($383,500) is attributed to increased requirements of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($10,100) and under human rights activities ($752,500), offset in part by a decrease under activities related to mandates of the Economic and Social Council ($199,000), the World Conference on Human Rights ($162,200) and the Committee on Missing Persons in Cyprus ($17,900). The

increased requirements for general temporary assistance under human rights activities are due mainly to the increased activities of the Centre for Human Rights as a result of the resolutions and decisions of the Commission on Human Rights during its forty-eighth and forty-ninth sessions.

28.11 The increase under overtime ($3,900) is due to additional requirements of the World Conference on Human Rights.

28.12 The increase of $25,300 under other personnel-related costs is due to an increase under individual service contracts ($93,100), offset in part by a decrease under personnel-related costs of the Committee on Missing Persons in Cyprus ($67,800).

Consultants and experts

28.13 The increase of $150,700 under this heading is due to higher than estimated requirements for consultants ($165,400), including increases for activities related to mandates of the Economic and Social Council ($73,400), human rights activities ($39,200) and the World Conference on Human Rights ($52,800), offset in part by the decrease in requirements for experts ($14,700) for the World Conference on Human Rights.

Travel

28.14 The net increase under travel in the amount of $1,504,400 reflects increases under travel of representatives ($1,255,000) and under staff travel ($249,400).

28.15 The increase under travel of representatives ($1,255,000) is due to increased requirements for the Subcommission on the Prevention of Discrimination ($119,000), the Human Rights Committee ($44,300), the Committee on Economic, Social and Cultural Rights ($71,700), activities related to mandates of the Economic and Social Council ($641,000), human rights activities ($285,500, of which $88,000 pertains to the sessions of the Committee on the Elimination of Racial Discrimination) and the World Conference on Human Rights ($285,800), offset in part by decreases under the Commission on Human Rights ($131,400) and the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($57,900).

28.16 The increase under travel of staff ($249,400) relates to increased requirements for the Human Rights Committee ($13,700), the Committee on Economic, Social and Cultural Rights ($5,900), activities related to mandates of the Economic and Social Council ($129,800), the Office of the Assistant Secretary-General for Human Rights ($10,300), human rights activities ($36,900) and the World Conference on Human Rights ($67,600), offset in part by a decrease under the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($14,800).

Contractual services

28.17 The decrease under this heading ($95,100) relates to lower than estimated requirements for honoraria (including a decrease of $32,000 under the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families since the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families has not yet entered into effect), for publications for the World Conference on Human Rights ($72,800), offset in part by an increase under external printing under human rights activities ($9,500) and an increase for contractual services for the Committee on Missing Persons in Cyprus ($200).

General operating expenses

28.18 The estimated savings under this heading in the amount of $481,900 relates to the lower than estimated requirements for activities related to mandates of the Economic and Social Council ($469,200), which is due mainly to a decrease of charges for rental of office space and helicopters in the territory of the former Yugoslavia, for the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($44,800), offset in part by increased requirements for the Office of the Assistant Secretary-General for Human Rights ($100), for human rights activities ($8,200), the World Conference on Human Rights ($13,500) and the Committee on Missing Persons in Cyprus ($10,300).

Supplies

28.19 The increase under this heading ($2,000) is attributed to the increased requirements for the World Conference on Human Rights ($10,400) and the Committee on Missing Persons in Cyprus ($100), offset in part by decreases under the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($1,200), activities related to mandates of the Economic and Social Council ($1,500) and human rights activities ($5,800).

Equipment

28.20 The savings under this heading ($8,300) are due to the lower than estimated requirements for activities related to mandates of the Economic and Social Council ($5,700) and the World Conference on Human Rights ($2,600).

Fellowships and contribution

28.21 The decrease of $96,300 under this heading relates to the savings under human rights activities ($75,300), the World Conference on Human Rights ($400) and the Committee on Missing Persons in Cyprus ($20,600).